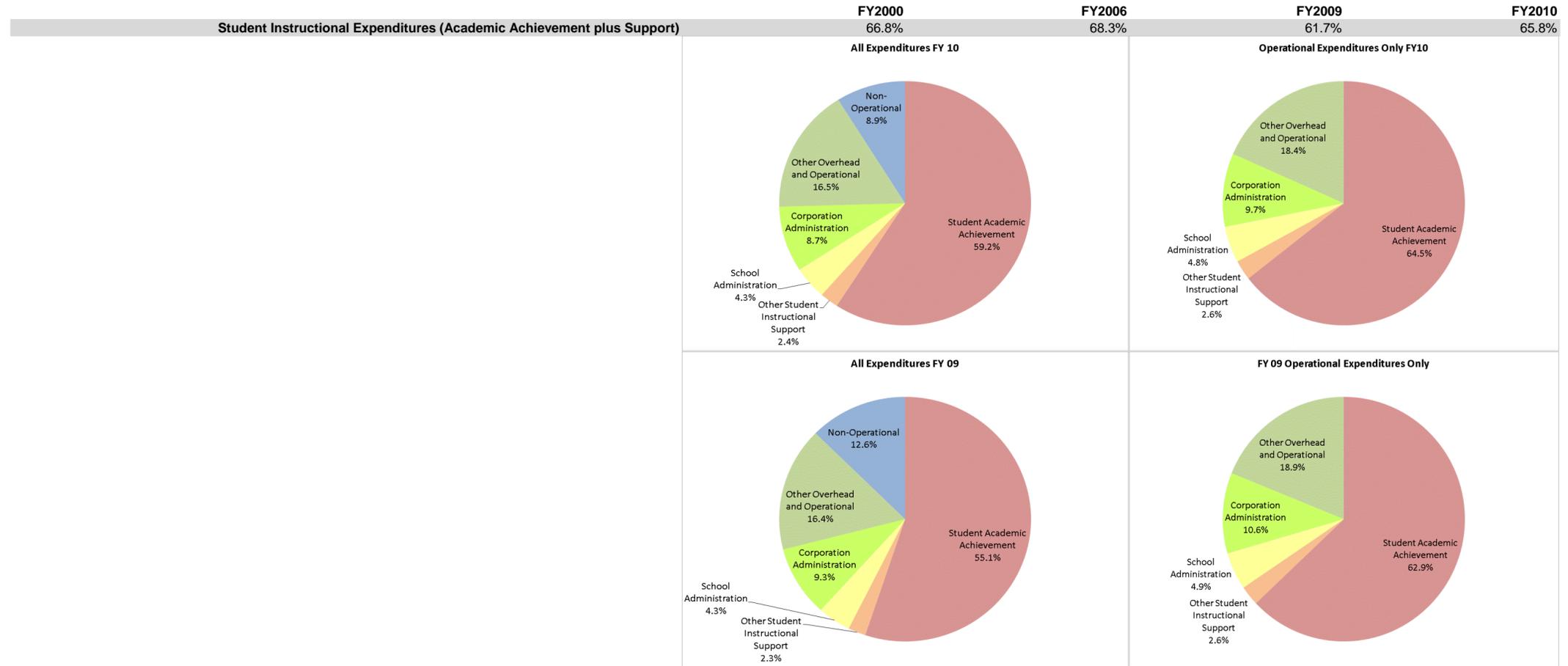


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
New Harmony Town Twp Con Sch (6610)**

New Harmony Town - Twp Con Sch (6610)

| Student Instructional Category | FY99 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total | |
|--------------------------------|--------------------|-------|--------------------|-------|--------------------|-------|--------------------|-------|
| | FY 1999 | Exp | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Exp |
| Student Academic Achievement | \$1,233,958 | 62.0% | \$1,511,471 | 64.2% | \$1,242,009 | 55.1% | \$1,289,177 | 59.2% |
| Student Instructional Support | \$96,271 | 4.8% | \$97,705 | 4.1% | \$147,300 | 6.5% | \$145,940 | 6.7% |
| Overhead and Operational | \$457,389 | 23.0% | \$596,198 | 25.3% | \$578,718 | 25.7% | \$549,692 | 25.2% |
| Nonoperational | \$203,350 | 10.2% | \$150,010 | 6.4% | \$284,195 | 12.6% | \$194,638 | 8.9% |
| Grand Total | \$1,990,968 | | \$2,355,383 | | \$2,252,221 | | \$2,179,446 | |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
New Harmony Town Twp Con Sch (6610)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11025 Regular Programs; Non Spec Ed Preschool | \$0 | \$0 | \$3,417 | \$2,410 | | | -29% |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$0 | \$54,905 | \$57,106 | | | 4% |
| | 11100 Regular Programs; Elementary | \$307,024 | \$340,667 | \$343,826 | \$364,028 | 19% | 7% | 6% |
| | 11200 Regular Programs; Middle/Junior High | \$155,117 | \$172,127 | \$203,432 | \$188,130 | 21% | 9% | -8% |
| | 11300 Regular Programs; High School | \$382,285 | \$378,862 | \$348,400 | \$355,887 | -7% | -6% | 2% |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$0 | \$3,918 | \$3,099 | | | -21% |
| | 11590 Other Vocational Education Programs | \$0 | \$0 | \$4,745 | \$5,766 | | | 22% |
| | 12110 Gifted And Talented; Gifted and Talented | \$3,463 | \$0 | \$0 | \$0 | -100% | | |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | \$5,000 | \$0 | \$0 | \$0 | -100% | | |
| | 12310 Physical Impairment; Orthopedic Impairment | \$3,111 | \$0 | \$0 | \$0 | -100% | | |
| | 12350 Physical Impairment; Homebound | \$4,346 | \$0 | \$0 | \$501 | -88% | | |
| | 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$32,476 | \$49,775 | \$63,490 | \$66,627 | 105% | 34% | 5% |
| | 12510 Culturally Different; Communication Disorders | \$9,390 | \$7,875 | \$7,770 | \$0 | -100% | -100% | -100% |
| | 12610 Learning Disability | \$31,166 | \$39,864 | \$62,850 | \$48,332 | 55% | 21% | -23% |
| | 12710 Equal Opportunity At Risk | \$5,308 | \$4,194 | \$16,613 | \$19,511 | 268% | 365% | 17% |
| | 12810 Special Education Preschool | \$17,182 | \$21,978 | \$151 | \$0 | -100% | -100% | -100% |
| | 12900 Other Special Programs | \$0 | \$11,631 | \$11,121 | \$4,937 | | -58% | -56% |
| | 13100 Adult/Continuing Education Programs; Adult Basic Education | \$0 | \$60,659 | \$2,128 | \$3,980 | | -93% | 87% |
| | 14100 Summer School Programs; Elementary | \$9,027 | \$4,061 | \$669 | \$586 | -94% | -86% | -12% |
| | 14200 Summer School Programs; Middle/Junior High School | \$5,997 | \$3,937 | \$140 | \$0 | -100% | -100% | -100% |
| | 16100 Remediation Testing | \$3,814 | \$776 | \$1,284 | \$5,862 | 54% | > 500% | 356% |
| | 16200 Preventive Remediation | \$1,137 | \$0 | \$846 | \$0 | -100% | | -100% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$15,580 | \$14,705 | \$8,001 | \$12,467 | -20% | -15% | 56% |
| | 22110 Improvement of Instruction; Service Area Direction | \$0 | \$0 | \$0 | \$27,011 | | | |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$696 | \$50,642 | \$20,816 | \$32,740 | > 500% | -35% | 57% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$0 | \$12,310 | \$11,125 | \$6,663 | | -46% | -40% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$328 | \$2,986 | \$556 | \$0 | -100% | -100% | -100% |
| | 22220 Library/Media Services; School Library | \$43,935 | \$35,619 | \$21,068 | \$20,559 | -53% | -42% | -2% |
| | 22230 Library/Media Services; Audiovisual | \$134 | \$117 | \$0 | \$0 | -100% | -100% | |
| | 22240 Library/Media Services; Educational Television | \$3,000 | \$10,080 | \$942 | \$0 | -100% | -100% | -100% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$0 | \$0 | \$1,176 | \$0 | | | -100% |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$23,585 | \$24,010 | \$44,346 | | 88% | 85% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$16,008 | \$19,952 | \$24,610 | \$18,628 | 16% | -7% | -24% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$29,049 | \$56,845 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$1,084,574 | \$1,323,247 | \$1,242,009 | \$1,289,177 | 19% | -3% | 4% |
| Student Instructional Support | | | | | | | | |
| | 21220 Guidance Services; Counseling Services | \$229 | \$13 | \$16,547 | \$19,663 | > 500% | > 500% | 19% |
| | 21240 Guidance Services; Information Services | \$1,288 | \$903 | \$1,097 | \$472 | -63% | -48% | -57% |
| | 21340 Health Services; Nurse Services | \$21,832 | \$22,785 | \$33,201 | \$31,429 | 44% | 38% | -5% |
| | 24100 Office of The Principal | \$55,190 | \$58,350 | \$93,118 | \$93,428 | 69% | 60% | 0% |
| | 24900 Other Support Services, School Administration | \$5,627 | \$965 | \$3,337 | \$947 | -83% | -2% | -72% |
| Student Instructional Support Total | | \$84,165 | \$83,015 | \$147,300 | \$145,940 | 73% | 76% | -1% |
| Overhead and Operational | | | | | | | | |
| | 23120 Board of Education; Service Area Assistants | \$19,210 | \$36,290 | \$36,343 | \$36,145 | 88% | 0% | -1% |
| | 23150 Board of Education; Legal Services | \$5,840 | \$3,117 | \$266 | \$765 | -87% | -75% | 188% |
| | 23160 Board of Education; Promotion Expenses | \$0 | \$0 | \$2,176 | \$412 | | | -81% |
| | 23210 Executive Administration; Office of The Superintendent | \$72,711 | \$59,253 | \$107,407 | \$112,214 | 54% | 89% | 4% |
| | 23290 Executive Administration; Other Executive Administration Services | \$32,498 | \$26,040 | \$37,940 | \$40,271 | 24% | 55% | 6% |
| | 25850 Administrative Technology Services; Network Support | \$0 | \$0 | \$23,620 | \$0 | | | -100% |
| | 25990 Other Support Services, Central | \$0 | \$0 | \$2,289 | \$0 | | | -100% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$162,919 | \$195,406 | \$187,849 | \$175,784 | 8% | -10% | -6% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$4,371 | \$15,108 | \$10,104 | \$11,631 | 166% | -23% | 15% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$17,642 | \$17,965 | \$8,865 | \$12,419 | -30% | -31% | 40% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$334 | \$0 | \$0 | \$0 | | | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$15,466 | \$28,704 | \$22,856 | \$21,698 | 40% | -24% | -5% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant | \$106 | \$0 | \$0 | \$3,775 | > 500% | | |
| | 27010 Student Transportation; Service Area Direction | \$2,800 | \$13,540 | \$10,255 | \$10,062 | 259% | -26% | -2% |
| | 27100 Student Transportation; Vehicle Operation | \$19,004 | \$23,132 | \$28,567 | \$30,993 | 63% | 34% | 8% |
| | 27200 Student Transportation; Monitoring Services | \$0 | \$308 | \$420 | \$673 | | 119% | 60% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$13,580 | \$23,949 | \$35,505 | \$27,195 | 100% | 14% | -23% |
| | 27400 Student Transportation; Purchase of School Buses | \$0 | \$53,750 | \$0 | \$0 | | -100% | |
| | 31100 Food Services Operations; Service Area Direction | \$4,530 | \$11,704 | \$13,912 | \$11,668 | 158% | 0% | -16% |

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
New Harmony Town Twp Con Sch (6610)**

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year | | |
|---------------------------------------|--|------------------|------------------|------------------|------------------|------------|-----------------|-----------------|
| | | | | | | Increase | 4 Year Increase | 1 Year Increase |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$22,236 | \$16,141 | \$24,282 | \$20,732 | -7% | 28% | -15% |
| | 31400 Food Services Operations; Food Purchases | \$36,632 | \$31,441 | \$25,828 | \$31,560 | -14% | 0% | 22% |
| | 31900 Other Food Services | \$1,297 | \$3,074 | \$233 | \$1,696 | 31% | -45% | > 500% |
| Overhead and Operational Total | | \$431,178 | \$558,921 | \$578,718 | \$549,692 | 27% | -2% | -5% |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$0 | \$200 | \$0 | \$0 | | -100% | |
| | 33400 Athletic Coaches | \$0 | \$0 | \$23,047 | \$34,596 | | | 50% |
| | 33990 Other Community Services; Other | \$0 | \$203 | \$7 | \$23,607 | | > 500% | > 500% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$0 | \$1,240 | \$19,955 | \$14,544 | | > 500% | -27% |
| | 45100 Building Acquisition, Construction and Improvements | \$50,808 | \$1,589 | \$15,735 | \$33,035 | -35% | > 500% | 110% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$0 | \$1,750 | \$12,145 | | | > 500% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$0 | \$8,962 | \$9,789 | \$3,110 | | -65% | -68% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$0 | \$0 | \$0 | \$15,677 | | | |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$25,364 | \$8,811 | \$68,703 | \$39,364 | 55% | 347% | -43% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$20,000 | \$0 | \$0 | \$0 | -100% | | |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$0 | \$105 | | | |
| | 52100 Debt Services; Interest on Debt; Bonds | \$5,588 | \$0 | \$0 | \$0 | -100% | | |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$0 | \$0 | \$18,399 | \$12,694 | | | -31% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$100,500 | \$124,000 | \$117,963 | \$0 | -100% | -100% | -100% |
| | 53150 Debt Services; Lease Rental; Buildings ; Interest | \$0 | \$0 | \$6,038 | \$0 | | | -100% |
| | 59100 Other Debt Services Obligations; Registrars Fee | \$90 | \$0 | \$0 | \$0 | -100% | | |
| | 60700 Nonprogramed Charges; Scholarships | \$1,000 | \$5,005 | \$2,809 | \$5,760 | 476% | 15% | 105% |
| Nonoperational Total | | \$203,350 | \$150,010 | \$284,195 | \$194,638 | -4% | 30% | -32% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$4,533 | \$3,842 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$93,056 | \$102,734 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$3,023 | \$0 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$86,503 | \$124,747 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$586 | \$8,866 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$187,701 | \$240,189 | \$0 | \$0 | | | |